

CITY OF SAN JOSE

2008-2009 ADOPTED OPERATING BUDGET

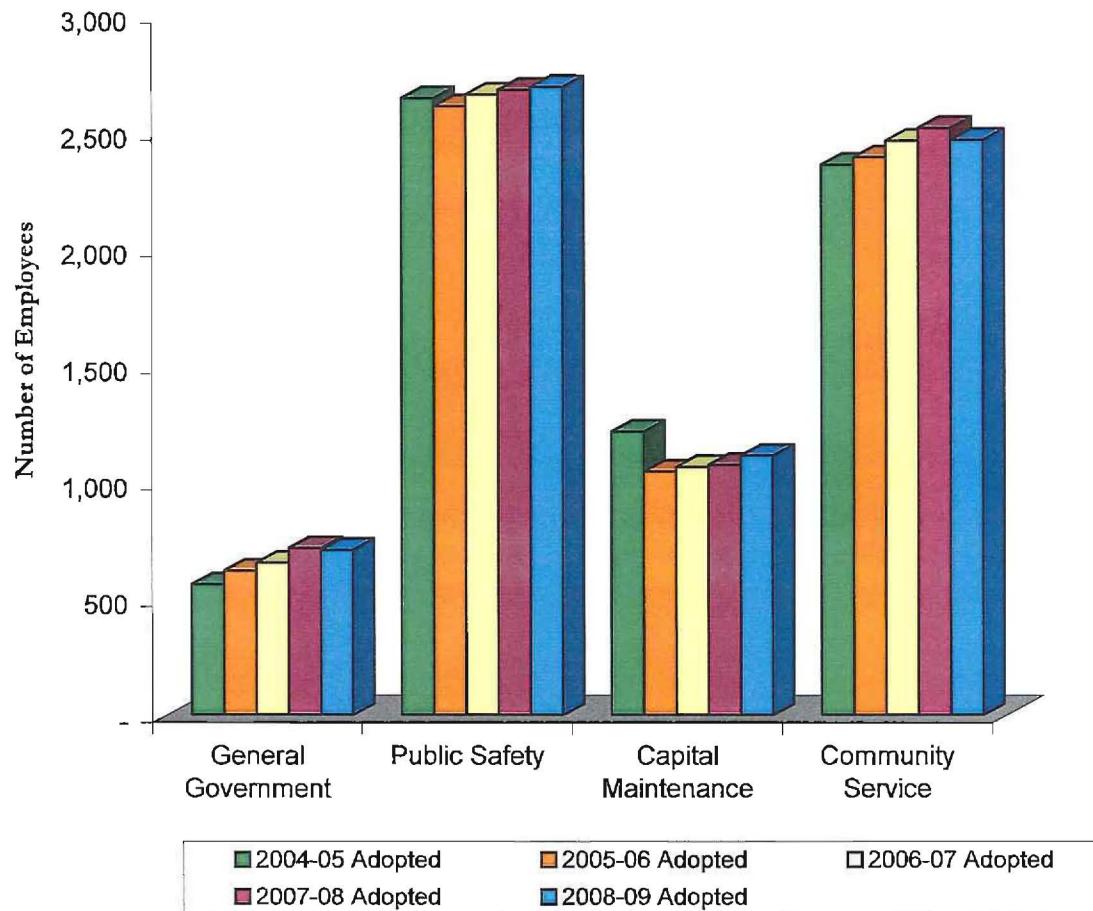
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

General Government Departments provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.

Public Safety Departments provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Capital Maintenance Departments provide for the construction and maintenance of the City's infrastructure by General Services, Public Works, and Transportation.

Community Services Departments provide programs that affect citizens on a daily basis, such as Parks, Libraries, and Planning, Building and Code Enforcement.



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FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

	1	2	3	4	5
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
DEPARTMENT	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	90.62	96.62	97.62	94.62	92.62
City Auditor	18.00	17.00	17.00	18.00	18.00
City Clerk	12.00	12.50	14.50	17.50	18.00
City Manager	64.00	65.00	64.75	90.00	89.00
City-Wide Expenses	13.00	33.00	39.25	0.00	0.00
Economic Development	37.00	58.50	77.00	78.00	76.00
Emergency Services	3.00	3.00	4.00	6.00	6.00
Finance	105.00	132.00	134.00	139.00	140.00
Human Resources*	61.00	58.62	62.12	74.12	74.62
Independent Police Auditor	6.00	6.00	6.00	6.00	6.00
Information Technology	117.75	101.75	101.50	157.00	148.50
Redevelopment Agency	9.00	8.00	7.00	7.00	10.00
Retirement	23.50	26.38	27.88	28.13	29.25
Total General Government Departments	559.87	618.37	652.62	715.37	707.99
PUBLIC SAFETY DEPARTMENTS					
Fire	822.00	824.75	857.75	869.30	865.48
Police	1,825.74	1,788.59	1,805.00	1,814.46	1,830.46
Total Public Safety Departments	2,647.74	2,613.34	2,662.75	2,683.76	2,695.94
CAPITAL MAINTENANCE DEPARTMENTS					
General Services	329.00	196.25	201.75	204.25	267.62
Public Works	412.50	385.50	383.50	386.50	374.50
Transportation	475.00	463.50	478.50	482.50	470.50
Total Capital Maintenance Departments	1,216.50	1,045.25	1,063.75	1,073.25	1,112.62
COMMUNITY SERVICES DEPARTMENTS					
Airport	396.50	388.50	385.50	391.00	400.00
Convention Facilities	110.18	84.75	84.75	85.75	85.75
Environmental Services	443.50	446.50	462.50	476.50	493.50
Housing	67.00	67.00	77.00	80.00	83.00
Library	330.22	336.89	365.99	366.21	372.11
Parks, Recreation and Neighborhood Services	679.23	737.16	744.42	753.27	699.18
Planning, Building and Code Enforcement	336.00	334.00	344.00	367.00	335.00
Total Community Services Departments	2,362.63	2,394.80	2,464.16	2,519.73	2,468.54
TOTAL DEPARTMENT STAFFING	6,786.74	6,671.76	6,843.28	6,992.11	6,985.09

* Formerly known as Employee Services